

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	010 - General Fund							
	REVENUE							
	Department 050 - Animal Control							
	Program Revenues							
	Charges for Services							
	Special Assessments							
4490	Impoundment Fees	9,210.00	7,500.00	7,500.00	.00	.00	8,000.00	8,000.00
4491	Animal Licenses	1,450.00	1,300.00	1,300.00	.00	.00	1,400.00	1,400.00
	<i>Special Assessments Totals</i>	\$10,660.00	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$9,400.00	\$9,400.00
	<i>Charges for Services Totals</i>	\$10,660.00	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$9,400.00	\$9,400.00
	<i>Program Revenues Totals</i>	\$10,660.00	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$9,400.00	\$9,400.00
	Department 050 - Animal Control Totals	\$10,660.00	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$9,400.00	\$9,400.00
	REVENUE TOTALS	\$10,660.00	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$9,400.00	\$9,400.00
	EXPENSE							
	Department 050 - Animal Control							
	Total Personnel Expenses							
	Salaries							
5010	Salaried Personnel	47,911.04	48,418.00	9,685.00	.00	33,986.00	.00	.00
5015	Salaries	135,279.19	140,007.00	29,129.00	.00	.00	.00	.00
5020	Hourly Personnel	.00	.00	172,676.00	217,963.00	248,041.00	228,992.00	228,992.00
5025	Election Clerks	28,429.84	30,101.00	7,036.00	.00	.00	.00	.00
5032	Longevity	1,630.90	1,836.00	1,836.00	1,872.00	2,016.00	2,052.00	2,052.00
5100	Overtime	2,596.44	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Salaries Totals</i>	\$215,847.41	\$223,362.00	\$223,362.00	\$224,835.00	\$289,043.00	\$236,044.00	\$236,044.00
	Fringe Benefits							
5120	FICA	15,716.67	17,089.00	17,089.00	17,049.00	22,116.00	18,057.00	18,057.00
5130	Hospitalization	47,052.37	51,589.00	51,589.00	51,589.00	68,786.00	53,397.00	53,397.00
5150	Retirement	24,021.71	24,794.00	24,794.00	24,735.00	32,374.00	26,438.00	26,438.00
5170	Workers' Compensation	4,154.80	4,334.00	4,334.00	4,376.00	4,775.00	3,766.00	3,766.00
5175	Unemployment Compensation	386.25	334.00	334.00	334.00	404.00	328.00	328.00
	<i>Fringe Benefits Totals</i>	\$91,331.80	\$98,140.00	\$98,140.00	\$98,083.00	\$128,455.00	\$101,986.00	\$101,986.00
	<i>Total Personnel Expenses Totals</i>	\$307,179.21	\$321,502.00	\$321,502.00	\$322,918.00	\$417,498.00	\$338,030.00	\$338,030.00
	Operating Expenditures							
5205	Office Supplies	425.93	500.00	500.00	600.00	600.00	600.00	600.00
5215	Forms	83.56	500.00	500.00	500.00	500.00	500.00	500.00
5315	Books & Publications 1	.00	150.00	150.00	150.00	150.00	150.00	150.00
5320	Fuel, Vehicles & Equipment	25,820.28	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
5325	CDS / DVDS / Video / Film & Developing	13.60	50.00	50.00	50.00	50.00	50.00	50.00
5330	Supplies	540.96	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
5420	Telephone/Aircard Costs	.00	50.00	50.00	50.00	50.00	50.00	50.00

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Fund	010 - General Fund							
	EXPENSE							
	Department 050 - Animal Control							
	Operating Expenditures							
5430	Mobile Phones	2,319.62	3,750.00	3,750.00	5,000.00	5,000.00	5,000.00	5,000.00
5440	Continuing Ed/Travel	1,341.89	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00
5624	Computer Components & Software	.00	2,100.00	2,100.00	.00	.00	.00	.00
5770	Uniforms	527.43	1,040.00	1,100.00	2,000.00	2,000.00	2,000.00	2,000.00
5910	Animal Tending & Boarding	112,135.85	96,000.00	96,000.00	100,000.00	100,000.00	100,000.00	100,000.00
5911	Dumping Fees	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Operating Expenditures Totals</i>	\$143,209.12	\$158,640.00	\$158,700.00	\$164,350.00	\$164,350.00	\$164,350.00	\$164,350.00
	Non-capital Assets							
5614	Non-capital Equipment	1,942.42	.00	.00	5,210.00	5,210.00	1,090.00	1,090.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Comm. Court Approved					4.00	110.00	440.00
	Comm. Court Approved					2.00	325.00	650.00
						Comm. Court Approved Totals		\$1,090.00
	<i>Non-capital Assets Totals</i>	\$1,942.42	\$0.00	\$0.00	\$5,210.00	\$5,210.00	\$1,090.00	\$1,090.00
	Capital Assets							
5619	Capital Equipment	34,170.00	103,000.00	103,000.00	154,500.00	154,500.00	51,500.00	51,500.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Comm. Court Approved					1.00	43,000.00	43,000.00
	Comm. Court Approved					1.00	8,500.00	8,500.00
						Comm. Court Approved Totals		\$51,500.00
	<i>Capital Assets Totals</i>	\$34,170.00	\$103,000.00	\$103,000.00	\$154,500.00	\$154,500.00	\$51,500.00	\$51,500.00
	Department 050 - Animal Control Totals	\$486,500.75	\$583,142.00	\$583,202.00	\$646,978.00	\$741,558.00	\$554,970.00	\$554,970.00
	EXPENSE TOTALS	\$486,500.75	\$583,142.00	\$583,202.00	\$646,978.00	\$741,558.00	\$554,970.00	\$554,970.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$10,660.00	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$9,400.00	\$9,400.00
	EXPENSE TOTALS	\$486,500.75	\$583,142.00	\$583,202.00	\$646,978.00	\$741,558.00	\$554,970.00	\$554,970.00
	Fund 010 - General Fund Totals	(\$475,840.75)	(\$574,342.00)	(\$574,402.00)	(\$646,978.00)	(\$741,558.00)	(\$545,570.00)	(\$545,570.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$10,660.00	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$9,400.00	\$9,400.00
	EXPENSE GRAND TOTALS	\$486,500.75	\$583,142.00	\$583,202.00	\$646,978.00	\$741,558.00	\$554,970.00	\$554,970.00
	Net Grand Totals	(\$475,840.75)	(\$574,342.00)	(\$574,402.00)	(\$646,978.00)	(\$741,558.00)	(\$545,570.00)	(\$545,570.00)